

FY 2011 Proposed Budget  
General Fund  
Public Works and Transportation  
Transportation Services: Airport - 0124101

The Transportation Services Department aims to facilitate safe, reliable, convenient and economical operations that support economic development. The Airport Division supports the provision of safe, reliable operations and further the advancement of the airport to stimulate aviation interest and development opportunities. This department supplies weather and traffic advisories to support airport operations. The Department is charged with ensuring operations are in compliance with federal and state regulations and developing service and facilities that support customer interests. Department personnel oversee building and grounds responsibilities for airport facilities which include the airport terminal, hangars and the airfield of the Danville Regional Airport.

**Expenditures**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Proposed</b>	<b>Increase/ Decrease</b>
Personnel Services	\$ 206,398	\$ 212,165	\$ 222,124	\$ 222,130	\$ 6
Employee Benefits	\$ 28,101	\$ 29,926	\$ 32,364	\$ 33,740	\$ 1,376
Purchased Services	\$ 67,244	\$ 73,071	\$ 63,765	\$ 69,080	\$ 5,315
Internal Service	\$ 88,877	\$ 89,463	\$ 97,437	\$ 95,260	\$ (2,177)
Other Operating Expense	\$ 59,684	\$ 52,203	\$ 61,277	\$ 60,060	\$ (1,217)
Capital Outlay	\$ 7,000	\$ 9,643	\$ 600	\$ 600	\$ 0
<b>Total Expenditures</b>	<b>\$ 457,304</b>	<b>\$ 466,471</b>	<b>\$ 477,567</b>	<b>\$ 480,870</b>	<b>\$ 3,303</b>

**Authorized Fulltime Personnel**

<b>FY 2010</b>	<b>FY 2011</b>	
1	1	Senior Secretary
1	1	Assistant Director of Transportation
2	2	Airport Maintenance/Security Technician
<b>4</b>	<b>4</b>	<b>Authorized Positions</b>

FY 2011 Proposed Budget  
General Fund  
Public Works and Transportation  
Transportation Services: Amtrak Station - 0124102

The Transportation Services Departments oversees the security contract of the Amtrak facility at the Crossing at the Dan, including the Amtrak Lobby, all buildings of the Danville Science Center, Passenger Loading Platforms, the grounds and pedestrian bridge, the Community Market, Pepsi Building, and other facilities at the complex. This provides a uniformed, unarmed security officer for the hours between 11pm and 7am, seven days a week. Amtrak and the Commonwealth of Virginia on behalf of the Danville Science Center provide a partial reimbursement to the City for their share of the service.

**Expenditures**

	<b>FY 2008 Actual</b>		<b>FY 2009 Actual</b>		<b>FY 2010 Budget</b>		<b>FY 2011 Proposed</b>		<b>Increase/ Decrease</b>
Purchased Services	\$	0	\$	0	\$	0	\$	34,730	\$ 34,730
<b>Total Expenditures</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>34,730</b>	<b>\$ 34,730</b>

FY 2011 Proposed Budget  
General Fund  
Public Works and Transportation  
Public Works: Administration - 01253---

The Department of Public Works consists of five divisions, all designed to provide services to the citizens of Danville as prescribed by the City Council and administration. The department is administered by a director of Public Works who directs the activities of the five division directors.

The Administrative Division is comprised of the Public Works office staff which provides clerical support for all Public Works functions. It also includes the Warehouse which stocks the unique maintenance items as well as some general supplies to support other Divisions; the Code Enforcement section which enforces overgrowth, dangerous trees, illegal accumulation/dumping, junkyards and inoperable vehicle ordinances; the Communications section which maintains the City's radio and telephone network; the Horticulturalist which oversees the maintenance and development of the D.I.G. sites and garden sites in and around Danville; and provides oversight to the Motorized Equipment Fund which provides maintenance and repair to 628 vehicles and equipment.

**Expenditures**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Increase/ Decrease</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	
Personnel Services	\$ 501,451	\$ 547,936	\$ 535,144	\$ 535,150	\$ 6
Employee Benefits	\$ 86,706	\$ 101,716	\$ 96,855	\$ 101,870	\$ 5,015
Purchased Services	\$ 96,133	\$ 86,919	\$ 68,180	\$ 94,580	\$ 26,400
Internal Service	\$ 77,121	\$ 80,069	\$ 89,346	\$ 90,440	\$ 1,094
Other Operating Expense	\$ 57,131	\$ 61,645	\$ 61,590	\$ 63,840	\$ 2,250
<b>Total Expenditures</b>	<b>\$ 818,542</b>	<b>\$ 878,285</b>	<b>\$ 851,115</b>	<b>\$ 885,880</b>	<b>\$ 34,765</b>

**Authorized Fulltime Personnel**

<b>FY 2010</b>	<b>FY 2011</b>	<b>Director of Public Works</b>
1	1	Office Assistant/Dispatcher
1	1	Director of Public Works
1	1	Administration Division Director
1	1	Code Enforcement Inspector
1	1	Horticulturalist Supervisor
2	2	Senior Account Clerk
2	2	Account Clerk
1	1	Clerical Supervisor
1	1	Senior Secretary
<b>11</b>	<b>11</b>	<b>Authorized Positions</b>

<b>FY 2010</b>	<b>FY 2011</b>	<b>Public Works Warehouse</b>
1	1	Senior Account Clerk
2	2	Warehouse Stock Clerk
<b>3</b>	<b>3</b>	<b>Authorized Positions</b>

FY 2011 Proposed Budget  
General Fund  
Public Works and Transportation  
Public Works: Engineering - 01244---

Engineering services are provided to support local contractors and developers consistent with codes and ordinances, erosion control measures, and projects for and by the City. Surveying and design of many capital projects are done in-house. Inspection of construction projects is provided to insure compliance with regulations and plans. The Traffic Control Section, also within the Engineering Division, installs and maintains street markings and traffic control devices throughout the City.

Engineering staff is funded primarily from the General Fund and State Highway Maintenance Funds; however, the majority of their projects are funded by the Capital Improvements Program and/or federal and state funding provided from special projects.

**Expenditures**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Proposed</b>	<b>Increase/ Decrease</b>
Personnel Services	\$ 845,171	\$ 874,366	\$ 874,327	\$ 872,030	\$ (2,297)
Employee Benefits	\$ 145,654	\$ 161,165	\$ 157,214	\$ 164,850	\$ 7,636
Purchased Services	\$ 31,828	\$ 31,518	\$ 13,565	\$ 13,550	\$ (15)
Internal Service	\$ 170,042	\$ 171,665	\$ 164,116	\$ 161,870	\$ (2,246)
Other Operating Expense	\$ 118,462	\$ 115,260	\$ 122,015	\$ 131,430	\$ 9,415
Capital Outlay	\$ 369,602	\$ 89,990	\$ 210,500	\$ 200,500	\$ (10,000)
<b>Total Expenditures</b>	<b>\$ 1,680,759</b>	<b>\$ 1,443,964</b>	<b>\$ 1,541,737</b>	<b>\$ 1,544,230</b>	<b>\$ 2,493</b>

**Authorized Fulltime Personnel**

<b>FY 2010</b>	<b>FY 2011</b>	<b>Public Works Engineering</b>
1	1	Assistant Director of P/W - City Engineer
1	2	Public Works Chief Engineer
3	2	Public Works Project Engineer
2	2	Engineering Technician
3	3	Combination of: Survey Party Supervisor Construction Inspections Supervisor Construction Inspector
<b>10</b>	<b>10</b>	<b>Authorized Positions</b>

<b>FY 2010</b>	<b>FY 2011</b>	<b>Traffic Control and Maintenance</b>
1	1	Traffic Control Superintendent
1	1	Traffic Control Supervisor
1	1	Senior Traffic Signal Technician
1	1	Traffic Signal Technician
4	4	Motor Equipment Operator II
1	1	Public Service Worker
<b>9</b>	<b>9</b>	<b>Authorized Positions</b>

FY 2011 Proposed Budget  
General Fund  
Public Works and Transportation  
Public Works: Buildings and Grounds - 0125---

The Buildings and Grounds Division provides maintenance for the majority of public buildings consisting of building repair, heating and air conditioning, equipment, electrical, and utilities. Custodial services are provided by the City of Danville custodial staff or by contract. Grounds maintenance is provided to all green areas consisting of median strips with grass and/or plantings, intersections, and shoulders. Tree care and planting is provided throughout the City on public areas. The Division is also responsible for maintenance and interment at six active cemeteries which average 570 burials per year. Maintenance is also provided to two inactive cemeteries.

Public right-of-way mowing, maintenance and tree trimming is funded from the state highway maintenance funds. Building maintenance and repair is funded by the General Fund or the Capital Improvements Plan for major repairs and renovations.

**Expenditures**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Proposed</b>	<b>Increase/ Decrease</b>
Personnel Services	\$ 938,266	\$ 1,029,423	\$ 1,156,879	\$ 1,139,060	\$ (17,819)
Employee Benefits	\$ 171,507	\$ 206,506	\$ 203,785	\$ 210,700	\$ 6,915
Purchased Services	\$ 538,783	\$ 542,529	\$ 611,850	\$ 619,160	\$ 7,310
Internal Service	\$ 1,077,350	\$ 1,111,345	\$ 1,018,086	\$ 998,000	\$ (20,086)
Other Operating Expense	\$ 197,301	\$ 193,245	\$ 209,616	\$ 214,460	\$ 4,844
Capital Outlay	\$ 9,957	\$ 139,701	\$ 16,500	\$ 26,450	\$ 9,950
<b>Total Expenditures</b>	<b>\$ 2,933,164</b>	<b>\$ 3,222,749</b>	<b>\$ 3,216,716</b>	<b>\$ 3,207,830</b>	<b>\$ (8,886)</b>

**Authorized Fulltime Personnel**

<b>FY 2010</b>	<b>FY 2011</b>	<b>Maintenance of Buildings and Facilities</b>
1	1	Buildings & Grounds Division Director
1	1	Building Maintenance Supt.
8	8	Building Maintenance Mechanic
1	1	Custodian Supervisor
1	1	Senior Custodian
8	8	Custodian
<b>20</b>	<b>20</b>	<b>Authorized Positions</b>

<b>FY 2010</b>	<b>FY 2011</b>	<b>Maintenance of Public Grounds</b>
1	1	Grounds Maint. Supt.
1	1	Crew Supervisor
3	3	Motor Equipment Operator II
1	1	Motor Equipment Operator I
2	2	Groundskeeper
4	4	Public Service Worker/ Operator
4	4	Public Service Worker
<b>16</b>	<b>16</b>	<b>Authorized Positions</b>

FY 2011 Proposed Budget  
General Fund  
Public Works and Transportation  
Public Works: Streets - 01247---

Streets, sidewalks, curbs, and gutters are inspected and repaired as required. Response is also provided to those who make the division aware of needed repairs. Storm drains are inspected and repaired as needed. As the Street Maintenance Division has construction capability, the division also installs sanitary sewer taps as required and makes repairs to sanitary sewer lines as needed. Street sweeping is done 24 hours per day, five days per week.

The Streets Division receives a majority of its funding from State Highway Maintenance Funds returned to the City each year for the maintenance of primary, collector, and residential streets. Revenue is also received as a result of accomplishing repairs for others, such as utilities, and others who may find it necessary to remove pavement or sidewalk for installation or repair of facilities. The division is also supported by the General Fund as all services are not funded by State Highway Maintenance Funds.

**Expenditures**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Proposed</b>	<b>Increase/ Decrease</b>
Personnel Services	\$ 993,357	\$ 1,092,647	\$ 1,399,017	\$ 1,394,050	\$ (4,967)
Employee Benefits	\$ 185,100	\$ 219,804	\$ 241,376	\$ 252,410	\$ 11,034
Purchased Services	\$ 2,571,647	\$ 3,836,896	\$ 3,455,825	\$ 3,155,930	\$ (299,895)
Internal Service	\$ 1,632,759	\$ 1,739,406	\$ 1,832,531	\$ 1,878,050	\$ 45,519
Other Operating Expense	\$ 395,948	\$ 524,950	\$ 592,465	\$ 567,500	\$ (24,965)
Capital Outlay	\$ 15,039	\$ 14,540	\$ 13,000	\$ 15,000	\$ 2,000
<b>Total Expenditures</b>	<b>\$ 5,793,850</b>	<b>\$ 7,428,243</b>	<b>\$ 7,534,214</b>	<b>\$ 7,262,940</b>	<b>\$ (271,274)</b>

**Authorized Fulltime Personnel**

<b>FY 2010</b>	<b>FY 2011</b>	<b>Public Works Street Maintenance</b>
1	1	Street Division Director
2	2	General Supervisor
3	3	Crew Supervisor
5	5	Motor Equipment Operator III
5	5	Motor Equipment Operator II
9	9	Motor Equipment Operator I
8	8	Construction Worker
1	1	Groundskeeper
6	6	Public Service Worker
<b>40</b>	<b>40</b>	<b>Authorized Positions</b>

<b>FY 2010</b>	<b>FY 2011</b>	<b>Public Works Street Cleaning</b>
7	7	Combination of:
		Motor Equipment Operator I
		Motor Equipment Operator II
<b>7</b>	<b>7</b>	<b>Authorized Positions</b>